

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Labor and Workforce Development
Fishermens Fund
Component Budget Summary**

Component: Fishermens Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters, allowing commercial fishermen to get back to work promptly.

Core Services

The Fishermen's Fund was established in 1951 and pays for medical and health care of Alaska licensed commercial fishermen whose occupational injuries or illnesses are directly connected to operations as fishermen. The Fund is not an insurance program, but an emergency fund payer of last resort for medical costs where no public or private insurance is in place.

The Fishermen's Fund revenue is generated through the sales of commercial fishing licenses and permits to both residents and non-residents. Sales of these licenses and permits are designated for the Fishermen's Fund at a fixed percentage (39% since January 1, 2000) of all commercial fishing licenses sold by all vendors and a fixed amount for all permits issued by the Commercial Fisheries Entry Commission.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,622,500	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

Promote awareness of the program and its benefits. Fishermen continue to require efforts to spread awareness of this program, its requirements and the availability of benefits for which they may be eligible. Medical and health care providers continue to require additional efforts to inform them of guidelines for submission and completion of claims. To address these issues the unit will need to investigate web-based training and communication programs for fishermen and/or health care providers.

Significant Changes in Results to be Delivered in FY2009

No significant changes in results are anticipated.

Major Component Accomplishments in 2007

Held two telephonic council meetings, in addition to the regularly scheduled semi-annual meetings, to approve high cost claims and allow for earlier payment of benefits.

The Fishermen's Fund issued approximately \$900,000 for medical expenses in FY 07.

Statutory and Regulatory Authority

Statutory Authority:
AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:
8 AAC 55.010 - .040

Fishermen's Fund

Contact Information
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**Fishermens Fund
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	164.0	175.5	183.1
72000 Travel	9.2	18.2	18.2
73000 Services	36.9	204.6	204.6
74000 Commodities	6.8	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	886.4	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,103.3	1,614.9	1,622.5
Funding Sources:			
1032 Fishermen's Fund	1,103.3	1,614.9	1,622.5
Funding Totals	1,103.3	1,614.9	1,622.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Disabled Fishermans Reserve Account	51080	1,103.3	1,614.9	1,622.5
Unrestricted Total		1,103.3	1,614.9	1,622.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1,103.3	1,614.9	1,622.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	1,614.9	1,614.9
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	7.6	7.6
FY2009 Governor	0.0	0.0	1,622.5	1,622.5

**Fishermens Fund
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	2	2	Annual Salaries	113,431
Part-time	0	0	COLA	6,955
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	67,125
			<i>Less 2.35% Vacancy Factor</i>	(4,411)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	183,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	0	0	2	0	2